



Private Sector Care Analysis

PSC Coordination Meeting

24 August 2004

An AMEDD at War



Issues

- Analysis compares FY03 actual to FY04 projections
- Did not use Business Plans
 - Baseline data
 - Education
 - Evolving Business Plan method and tool
 - Business Plan Timeline



Army Top 5 MTFs



MTF	Region	FY03 Act*	FY04 Proj	Variance
% Change				
DARNALL ACH FT. HOOD	Sout h	\$17,376,18 7	\$23,726,67 7	\$6,350,490 37%
WOMACK AMC FT. BRAGG	Nort h	\$21,416,50 0	\$26,176,08 9	\$4,759,588 22%
GUTHRIE AHC FT. DRUM	Nort h	\$7,608,417	\$11,822,42 1	\$4,214,003 55%
WINN ACH FT. STEWART	Sout h	\$14,384,19 9	\$18,445,61 0	\$4,061,412 28%
DEWITT ACH FT. BELVOIR	Nort h	\$11,547,12 9	\$15,569,97 2	\$4,022,843 35%

*Inflated as FY04 \$

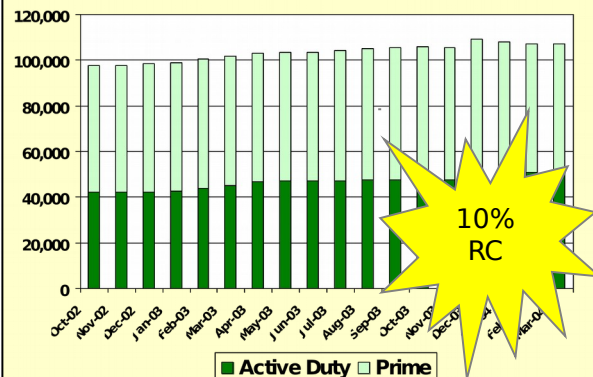
Source: Prospective Payment Valuation Reconciliation



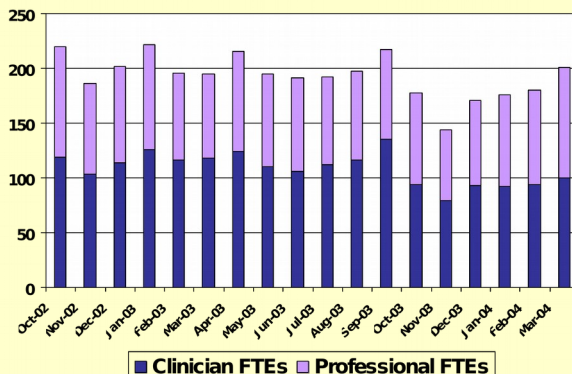
Fort Hood



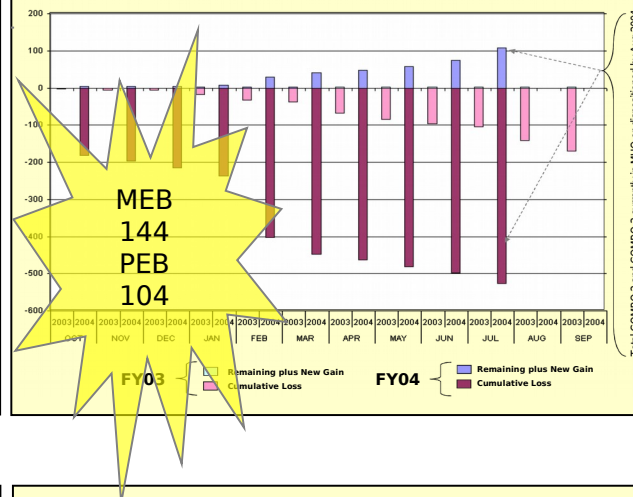
Enrollment



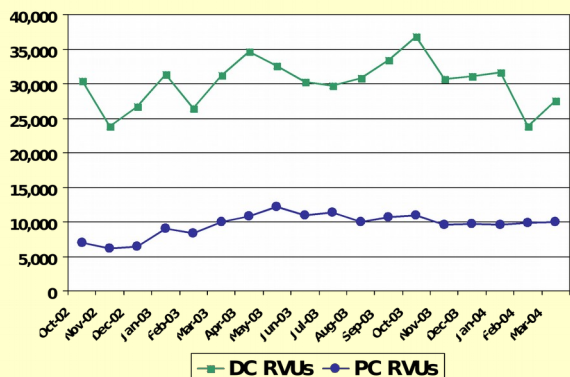
Available Provider FTEs



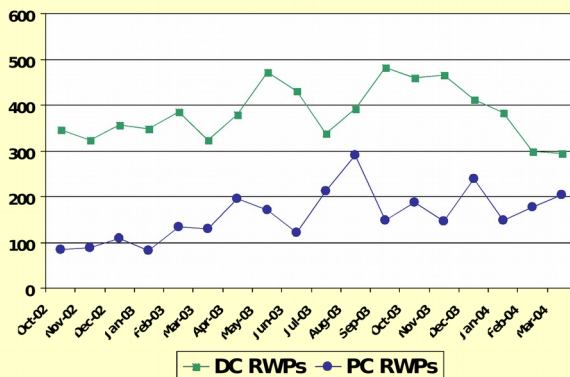
Medical Holdover Gains/Losses



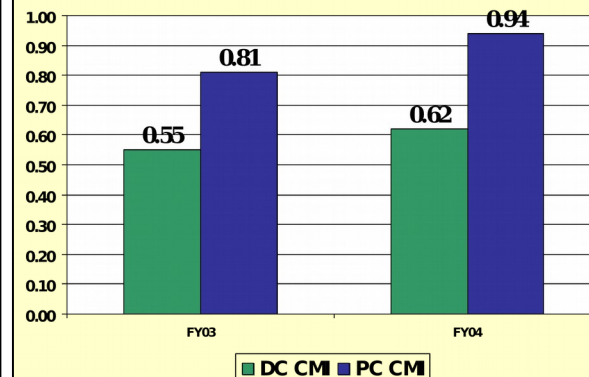
Enrollee Outpatient Workload



Enrollee Inpatient Workload



Case Mix Index

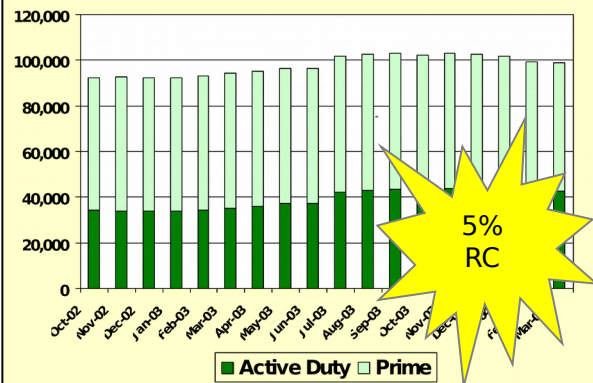




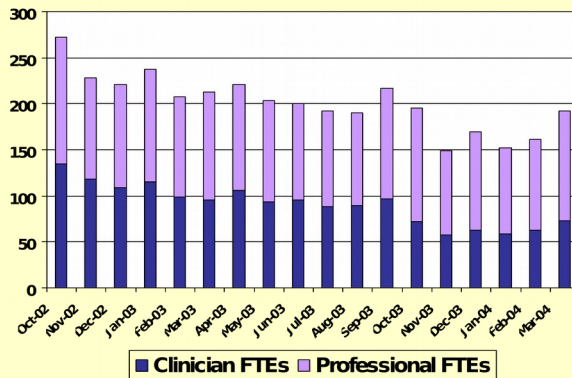
Fort Bragg



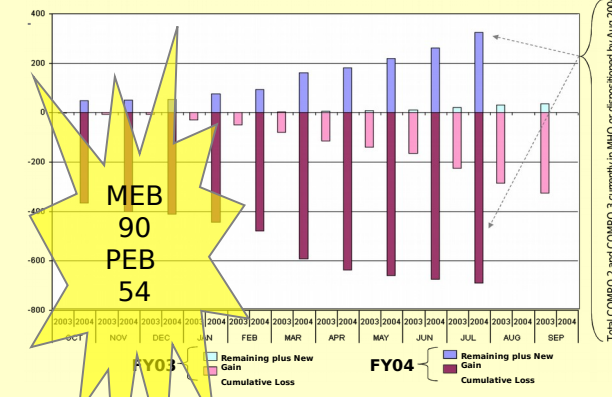
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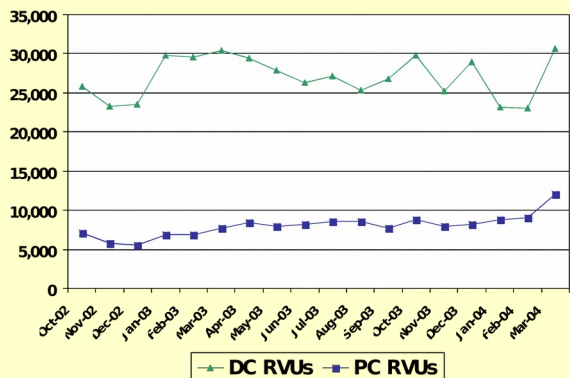
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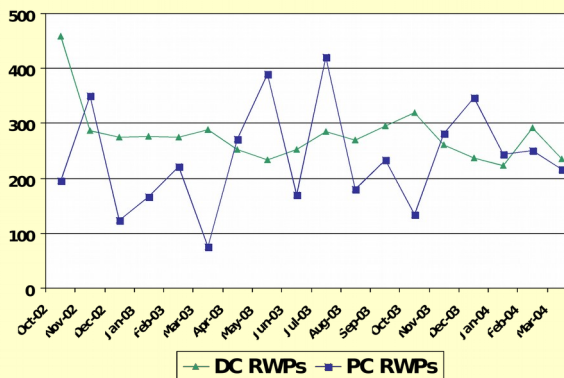
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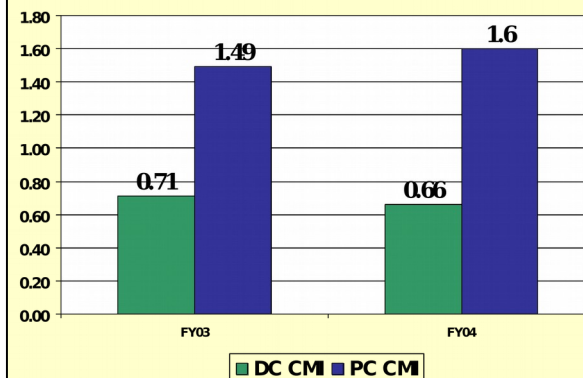
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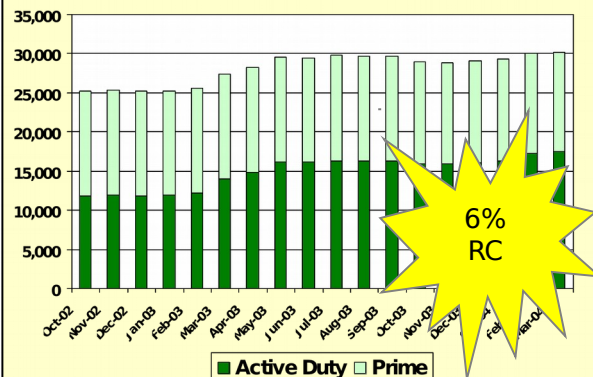




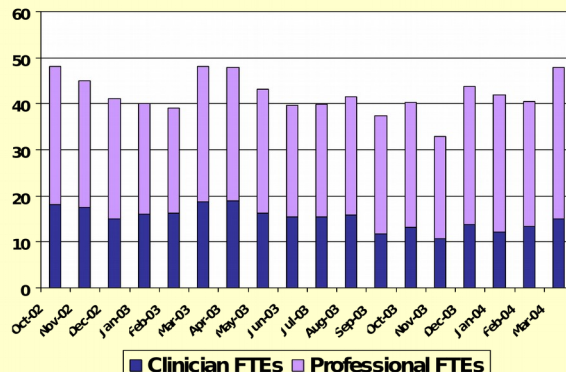
Fort Drum



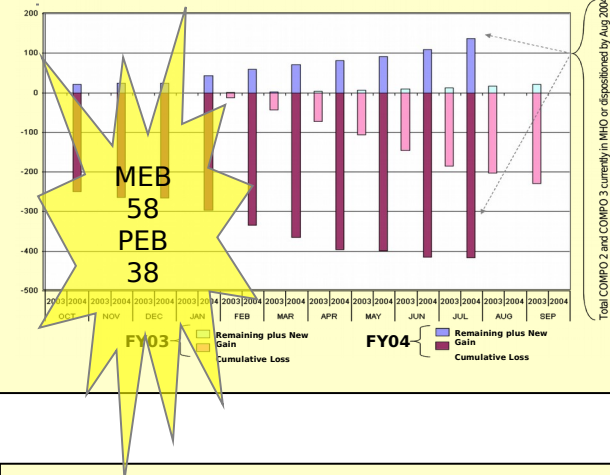
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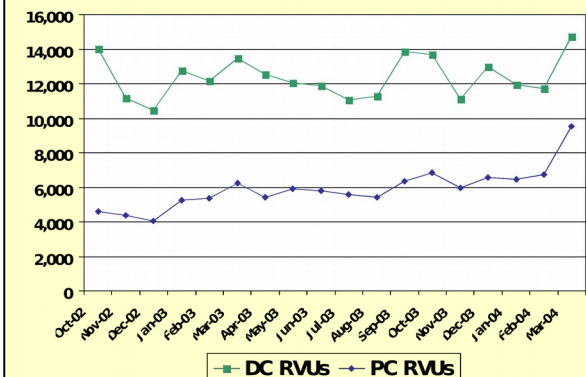
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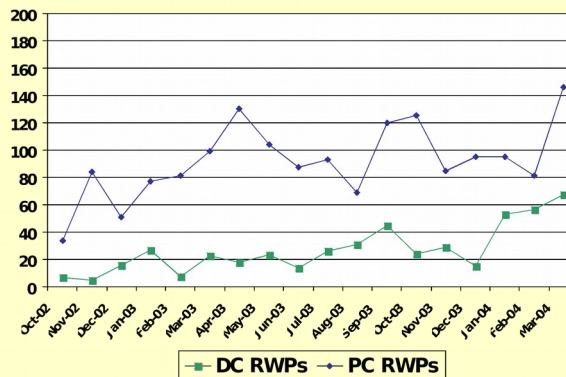
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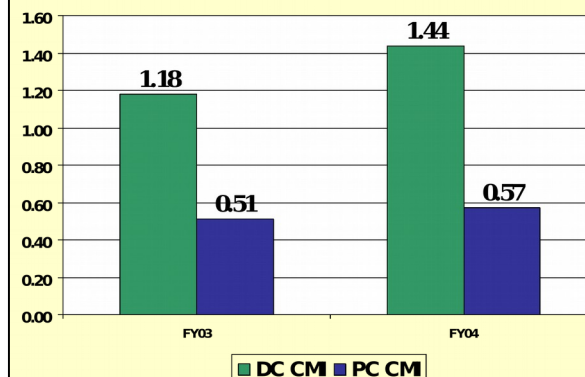
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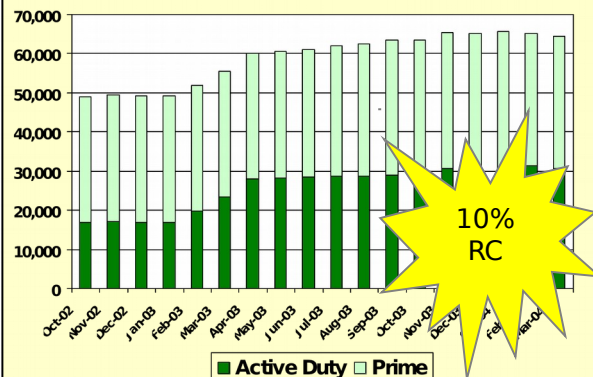




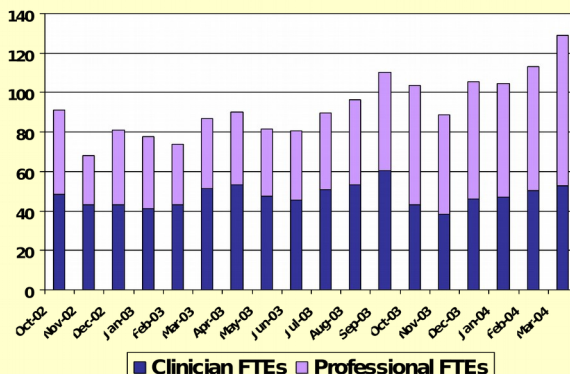
Fort Stewart



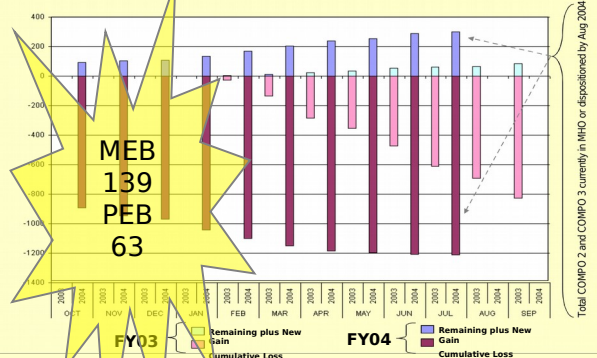
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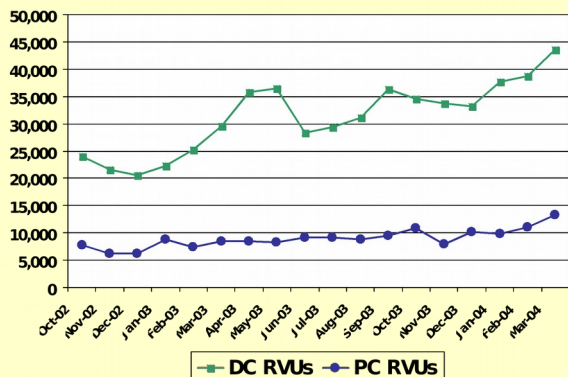
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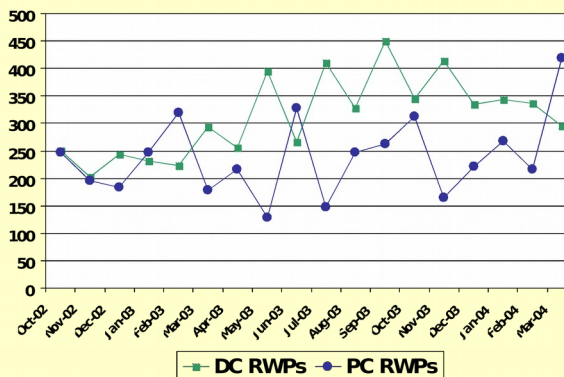
Medical Holdover Gains/Losses



Enrollee Outpatient Workload

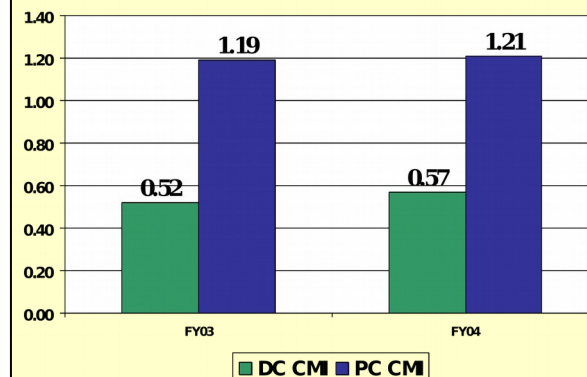


Enrollee Inpatient Workload



Available Provider FTEs

Case Mix Index

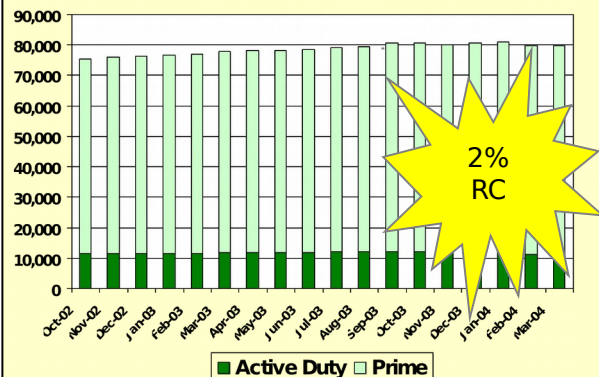




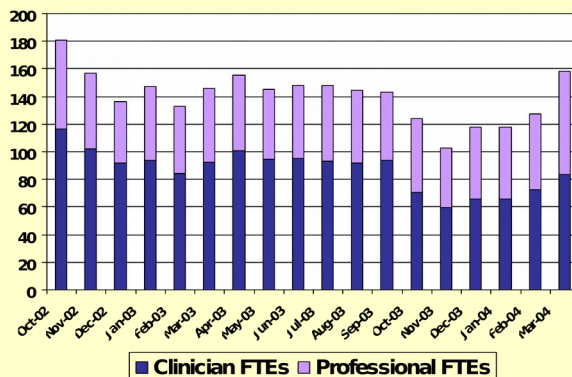
Fort Belvoir



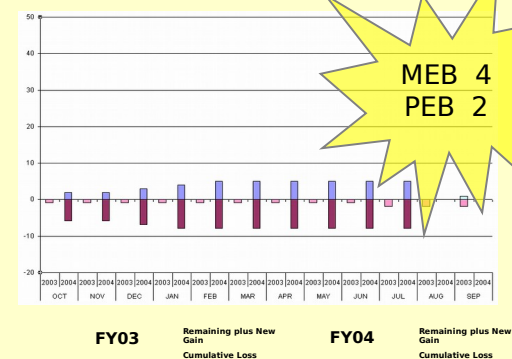
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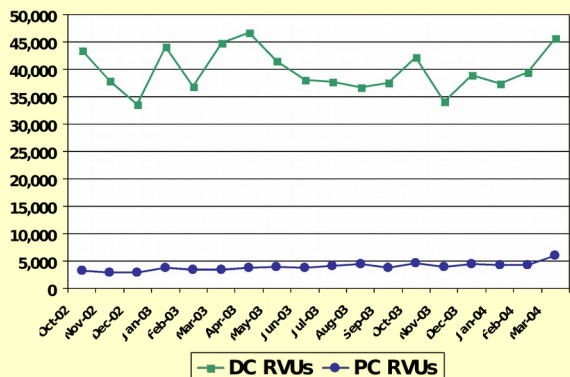
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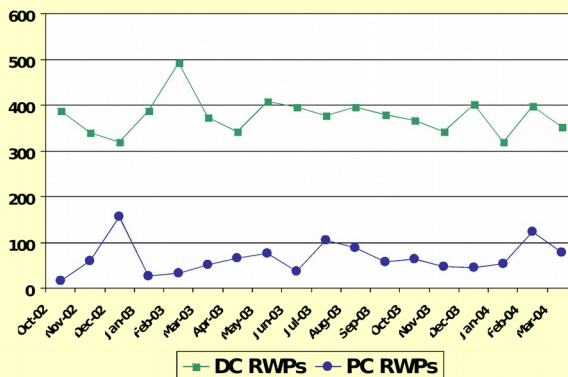
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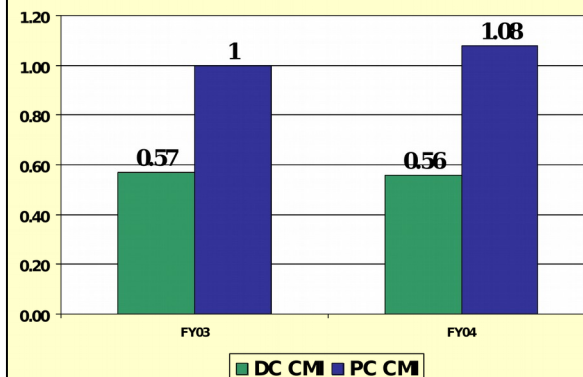
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Case Mix Index





Actions



- Developed AMEDD Business Planning Model and Tool
- Educated RMCs on Business Planning Process
- Populated Command Management System (CMS) with Business Variables and Business Plan Targets



Future Issues



- Meeting FY05 Business Plan Projections
 - Army Campaign Plan: Transforming to a Modular Army (30K+ Active Duty plus Family Members)
 - Operation Iraq Freedom - OIF 3
 - Operation Enduring Freedom - OEF 6
 - Overseas Unit Redeployment
 - Base Realignment and Closure
 - Medical Holdovers